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Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29H
Administration, Nairobi

(Programme 25 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex with a summary of follow-up action taken to implement relevant recommendations of the oversight bodies, as no such recommendations are outstanding, or on outputs included in the biennium 2016-2017 that will not be delivered in the biennium 2018-2019, as there are no discontinued outputs.

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Overview

Table 29H.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	29 405 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(226 500)
Other changes	(691 200)
Total resource change	(917 700)
Proposal of the Secretary-General for 2018-2019[a]	28 488 000

[a] At 2016-2017 revised rates.

Table 29H.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	119	1 D-2, 4 D-1, 6 P-5, 10 P-4, 17 P-3, 7 P-2/1, 73 GS (LL), 1 NPO
Reclassification		1 P-4 as P-5 under subprogramme 6
Redeployment		1 GS (LL) from executive direction and management to subprogramme 2
		1 P-3 from subprogramme 2 to subprogramme 4
		1 GS (LL) from subprogramme 4 to subprogramme 2
Abolishment	(2)	2 GS (LL) under subprogramme 3
	(2)	2 GS (LL) under subprogramme 4
	(3)	3 GS (LL) under subprogramme 6
Proposed for the biennium 2018-2019	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 66 GS (LL), 1 NPO

Overall orientation

29H.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3).

Note: The following abbreviations are used in tables and charts: GS, General Service; IPSAS, International Public Sector Accounting Standards; LL, Local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary; and –, Not Applicable.

29H.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Administration, Nairobi, is consequentially of an extrabudgetary origin.

Overview of resources

29H.3 The overall resources proposed for the biennium 2018-2019 for this section amount to $28,488,000 before recosting, reflecting a decrease of $917,700 (or 3.1 per cent) compared with the appropriation for 2016-2017. The resource changes result from three factors, namely: (a) technical adjustments relating to the phased abolishment of posts in 2016-2017; (b) changes within and/or across sections; and (c) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29H.4 The distribution of resources is reflected in tables 29H.3 to 29H.5 below.

Table 29H.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	1 533.0	1 654.7	–	–	(90.4)	–	(90.4)	(5.4)	1 564.3	98.9	1 663.2
B	Programme of work											
2	Programme planning, budget and accounts	6 523.1	5 435.4	–	–	(82.4)	–	(82.4)	(1.5)	5 353.0	223.8	5 576.8
3	Human resources management	4 509.5	4 949.5	–	–	–	(180.8)	(180.8)	(3.7)	4 768.7	188.1	4 956.8
4	Support services	12 853.6	14 095.1	–	–	172.8	(285.5)	(112.7)	(0.8)	13 982.4	1 066.7	15 049.1
6	Information and communications technology operations	4 547.7	3 271.0	(226.5)	–	–	(224.9)	(451.4)	(13.8)	2 819.6	87.5	2 907.1
	Subtotal	**29 966.9**	**29 405.7**	**(226.5)**	–	–	**(691.2)**	**(917.7)**	**(3.1)**	**28 488.0**	**1 665.0**	**30 153.0**

(2) *Extrabudgetary*

Component		*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
A	Executive direction and management	501.3	1 003.6	1 486.1
B	Programme of work			
2	Programme planning, budget and accounts	8 091.6	8 764.7	9 916.1
3	Human resources	6 231.5	6 522.7	6 601.2
4	Support services	19 595.4	15 886.3	16 291.5

Component	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
6. Information and communications technology operations	8 489.7	8 984.4	9 335.5
Subtotal, B	**42 408.2**	**40 158.1**	**42 144.3**
Subtotal	**42 909.5**	**41 161.7**	**43 630.4**
Total	**72 876.4**	**70 567.4**	**73 783.4**

Table 29H.4 Post resources

	Established regular budget		Temporary posts: Regular budget		Temporary posts: Other assessed		Temporary posts: Extrabudgetary		Total	
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	6	7	–	–	–	–	1	1	7	8
P-4/3	27	26	–	–	–	–	8	8	35	34
P-2/1	7	7	–	–	–	–	1	1	8	8
Subtotal	**45**	**45**	**–**	**–**	**–**	**–**	**10**	**10**	**55**	**55**
Other										
General Service (Local level)	73	66	–	–	–	–	185	185	258	251
National Professional Officer	1	1	–	–	–	–	9	9	10	10
Subtotal	**74**	**67**	**–**	**–**	**–**	**–**	**194**	**194**	**268**	**261**
Total	**119**	**112**	**–**	**–**	**–**	**–**	**204**	**204**	**323**	**316**

Table 29H.5 Distribution of resources by component

(Percentage)

Component	Regular budget	Extrabudgetary
A. Executive direction and management	5.5	3.4
Subtotal	**5.5**	**3.4**
B. Programme of work		
2. Programme planning, budget and accounts	18.8	22.7
3. Human resources management	16.7	15.1
4. Support services	49.1	37.3
6. Information and communications technology operations	9.9	21.4
Subtotal	**94.5**	**96.6**
Total	**100.0**	**100.0**

Technical adjustments

29H.5 Resource changes totalling $226,500 under information and communications technology operations relate to reductions related to the phased abolishment of posts in 2016-2017.

Changes within and/or across section(s)

29H.6 Resource changes reflect the following redeployments, reclassification and abolishment of posts on a cost-neutral basis:

(a) Redeployment of: (i) one General Service (Local level) post from executive direction and management to subprogramme 2, Programme planning, budget and accounts; (ii) one P-3 post from subprogramme 2, Programme planning, budget and accounts, to subprogramme 4, Support services; and (iii) one General Service (Local level) post from subprogramme 4, Support services, to subprogramme 2, Programme planning, budget and accounts;

(b) Proposed reclassification of one P-4 post as a P-5 post under subprogramme 6, Information and communications technology operations, to strengthen the oversight of the local information technology infrastructure and provision of service (the cost of which is offset by (c) below);

(c) Abolishment of one General Service (Local level) position under subprogramme 6, Information and communications technology operations.

Other changes

29H.7 Resource changes reflect a reduction of $691,200, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

29H.8 For the Administration, Nairobi, this translates to post and non-post reductions of $691,200, including the proposed abolishment of six General Service (Local level) posts, which fall under the programme of work as follows: human resources management ($180,800), support services ($285,500) and information and communications technology operations ($224,900).

Other assessed and extrabudgetary resources

29H.9 The Office receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital in the delivery of its mandates. During the biennium 2018-2019, projected cash contributions estimated at $43,630,400 would support various activities, such as common services and charge-back arrangements, commercial operations and core services provided to UNEP, UN-Habitat and the Division of Conference Services, Nairobi. The increased requirements reflect mainly the establishment of the Business Transformation and Change Management Unit, a joint initiative of the United Nations Office at Nairobi, UNEP and UN-Habitat, focusing on change management initiatives through the re-engineering of local processes to enhance the efficiency and effectiveness of service and programme delivery. This initiative is fully funded from extrabudgetary resources.

29H.10 Anticipated in-kind contributions would provide for government-provided, rent-free land/premises with an estimated value of $20,573,400 for the biennium 2018-2019.

Other information

29H.11 The United Nations Office at Nairobi has taken steps to promote organizational reform across the Division of Administrative Services through the revision of standard operating procedures and the simplification of processes and services prompted by the implementation of Umoja. Efforts have been made to enhance the management of assets and inventory and the presentation of financial statements to better aid the programmes in the planning, implementation and reporting of programme activities. The Division of Administrative Services continues to play an active role in the Secretariat's efforts to enhance cost-recovery policies and practices. Staff pay and benefits and talent management initiatives have been launched to better meet the requirements of the programmes in the context of the changing environment introduced by Umoja and other change management initiatives. The introduction of the Nairobi business centre, which monitors workflows and processes in relation to client engagement, has facilitated the tracking of client queries, improved response time and allowed for management to monitor and address gaps in the processes. With the establishment of the Business Analytics and Reporting Unit in the Office of the Director of Administration, the United Nations Office at Nairobi has sought to strengthen performance monitoring and reporting across UNEP, UN-Habitat and the United Nations Office at Nairobi. Through the establishment of the joint Business Transformation and Change Management Unit, UNEP, UN-Habitat and the United Nations Office at Nairobi are seeking to identify and capture opportunities that can further enhance efficiencies, effectiveness and transparency in the existing business processes and procedures by maximizing the use of Umoja functionalities. In order to support the Secretariat's efforts to move towards a unified service catalogue approach, the United Nations Office at Nairobi has obtained the support of United Nations agencies and programmes operating in or from Kenya for the implementation of a rate card model for common services.

29H.12 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section are estimated at $487,100 (45 work-months), representing 29.5 work-months of staff in the Professional category and 15.5 work-months of staff in the General Service category. Each organizational unit of the Division of Administrative Services establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted by the Nairobi Services Group and real-time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the resident office of the Office of Internal Oversight Services to review the structure and procedures of the Division.

29H.13 Under the framework of system-wide coherence, the Office coordinates regularly with other United Nations oversight entities, including the Board of Auditors and the Joint Inspection Unit, to ensure that potential gaps and unnecessary duplication and overlap in oversight work are minimized. The Office meets with the Joint Inspection Unit on an ad hoc basis when issues of particular concern arise. The Inspection and Evaluation Division of the Office of Internal Oversight Services continues to play a role in the larger evaluation community of the United Nations and serves as the Chair of the United Nations Evaluation Group, which promotes and strengthens the evaluation functions in the United Nations. The Internal Audit Division of the Office of Internal Oversight Services also contributes actively to the work of the Division of Administrative Services. For example, the Division is involved in the review of the common services operations and processes relating to service level agreements.

A. Executive direction and management

Resource requirements (before recosting): $1,564,300

29H.14 Activities under this heading are the responsibility of the Office of the Director of Administration. The Director of Administration is responsible for the direction and management of administrative

and related support services provided by the United Nations Office at Nairobi to its client organizations.

29H.15 The Office of the Director of Administration also provides daily oversight to the Business Transformation and Change Management Unit, established jointly by the United Nations Office at Nairobi, UNEP and UN-Habitat, targeting the enhancement of existing business processes through the maximization of the functionalities offered by Umoja and other corporate change management initiatives.

29H.16 The Business Analytics and Reporting Unit, which provides analysis of performance measures and indicators, is also the responsibility of the Office of the Director of Administration. The Unit seeks to enhance performance reporting and monitoring across UNEP, UN-Habitat and the United Nations Office at Nairobi and is funded from extrabudgetary resources.

Table 29H.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the management and service functions of the Division of Administrative Services	Increased efficiency and productivity of the Division's key management and service functions [number of new/improved policies, procedures, methods, tools and techniques implemented]	Target	12	20	18	16
		Estimate		20	18	16
		Actual			18	16
(b) Improved business processes in terms of efficiency and productivity	Increased number of service level agreements with client offices [number of service level agreements signed]	Target	6	8	7	6
		Estimate		8	7	6
		Actual			7	6
(c) Programme of work is effectively managed	Percentage of the Division's workplan implemented in a timely manner	Target	100	100	100	99
		Estimate		95	93	99
		Actual			93	93
(d) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100			
		Estimate				
		Actual				
(e) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

Outputs

29H.17 During the biennium 2018-2019, the following outputs will be delivered:

Table 29H.7 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Overall management	
1. Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Nairobi on administrative and financial issues	10
2. Representation of the United Nations in negotiations with the host country on issues relating to the implementation of the Headquarters Agreement for Nairobi	16
3. Representation of the United Nations at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of the common system	50
4. Coordination with external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration	40
5. Continuous awareness-raising on relevant policies, through appropriate delegation of authority framework and associate instruments, to promote and enhance the culture of managerial accountability	3 000
6. Crisis management simulation exercises as part of the business continuity plan for the critical functions of the United Nations Office at Nairobi and client entities	6
7. Administrative support provided to United Nations entities' staff and officials based in the Gigiri complex and the rest of the Kenya	5 000

29H.18 The distribution of resources for executive direction and management is reflected in table 29H.8 below.

Table 29H.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	921.0	830.6	4	3
Non-post	733.7	733.7	–	–
Subtotal	**1 654.7**	**1 564.3**	**4**	**3**
Extrabudgetary	1 003.6	1 486.1	3	3
Total	**2 658.3**	**3 050.4**	**7**	**6**

29H.19 Resources in the amount of $1,564,300, reflecting a decrease of $90,400 compared with the appropriation for 2016-2017, would provide for the continuation of three posts (1 D-2, 1 P-4 and 1 General Service (Local level)) in the Office of the Director of Administration and non-post resources to support the implementation of mandates under the programme. Non-post requirements in the amount of $733,700 would provide for temporary assistance mainly to support organizational resilience management, as well as overtime and travel requirements covering executive direction and management and all subprogrammes. The reduction of $90,400 is due to the redeployment of one General Service (Local level) post to subprogramme 2, Programme planning, budget and accounts, in view of the shift of functions to support the end-to-end processing in Umoja to the latter subprogramme.

29H.20 Regular budget resources are complemented by extrabudgetary resources estimated at $1,486,100, which would provide for the continuation of three posts and operational costs, such as other staff

costs, consultants and experts, travel and general operating requirements for the delivery of the outputs reported in paragraph 29H.17.

B. Programme of work

29H.21 The distribution of resources by subprogramme is reflected in table 29H.9 below.

Table 29H.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
2. Programme planning, budget and accounts	5 435.4	5 353.0	30	31
3. Human resources management	4 949.5	4 768.7	25	23
4. Support services	14 095.1	13 982.4	45	43
6. Information and communications technology operations	3 271.0	2 819.6	15	12
Subtotal	**27 751.0**	**26 923.7**	**115**	**109**
C. Extrabudgetary	40 158.1	42 144.3	201	201
Total	**67 909.1**	**69 068.0**	**316**	**310**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $5,353,000

29H.22 The subprogramme is the responsibility of the Budget and Financial Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29H.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations resources under the purview of the United Nations Office at Nairobi

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	Reduced percentage of variance between budgets and expenditures	Target	10		15	25
		Estimate		10	20	20
		Actual				16
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements compliant with IPSAS	Target	Yes	Yes	Yes	Yes
		Estimate		Yes	Yes	Yes
		Actual			Yes	Yes

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–

Outputs

29H.23 During the biennium 2018-2019, the following outputs and services will be delivered (regular budget and extrabudgetary):

Table 29H.11 **Categories of outputs and final outputs**

Outputs	Quantity
Administrative support services (regular budget/extrabudgetary)	
Overall management	
1. Instances when the cost parameters for budgeting/reimbursement of services are established and reviewed	2
2. Instances when medical and life insurances services are provided to staff and their dependants	460
3. Review and clearance of extrabudgetary cost plans and related project proposals	2
Programme planning, budget and accounts	
4. Preparation and coordination of proposed strategic framework for the biennium 2020-2021	1
5. Preparation and coordination of proposed programme budget for the biennium 2020-2021	1
6. Preparation and coordination of proposed performance reports on the programme budget for the biennium 2018-2019	2
7. Administration of staffing table authorizations and post extensions (number of post changes issued)	660
8. Monthly budget monitoring report and variance analysis of staff and financial resources	24
9. Processing of financial transaction based on established guidelines and financial regulations and rules	429 000
10. Monthly financial statement/statement of financial position that details the financial activities for each client entity	18
11. Monthly payroll produced for 3,100 staff and client entities' personnel	24

29H.24 The distribution of resources for subprogramme 2 is reflected in table 29H.12 below.

Table 29H.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	5 435.4	5 353.0	30	31
Subtotal	**5 435.4**	**5 353.0**	**30**	**31**
Extrabudgetary	8 764.7	9 916.1	53	53
Total	**14 200.1**	**15 269.1**	**83**	**84**

29H.25 Resources in the amount of $5,353,000, reflecting a net decrease of $82,400 compared with the appropriation for 2016-2017, would provide for 31 posts in the Service (1 D-1, 2 P-5, 3 P-4, 3 P-3, 4 P-2 and 18 General Service (Local level)) to support the implementation of mandates under the programme. The net reduction results from the redeployment of one P-3 post to subprogramme 4 in view of the shift of functions related to asset management, in particular the administration of assets under construction, to the latter subprogramme following the implementation of the International Public Sector Accounting Standards (IPSAS), partially offset by the redeployment of two General Service (Local level) posts (one from executive direction and management and one from subprogramme 4) to this subprogramme in view of the shift of functions to support the end-to-end processing in Umoja.

29H.26 Regular budget resources would be complemented by extrabudgetary resources estimated at $9,916,100, relating to the continuation of 53 temporary General Service (Local level) posts and operational requirements to deliver the outputs detailed in paragraph 29H.23.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,768,700

29H.27 Responsibility for this subprogramme is vested with the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019. The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi.

Table 29H.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographic representation and gender balance and shaping an enabling organizational culture

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient staffing to support talent management	Reduction in the average number of days between the date vacancy announcements are posted and the date candidates are selected for positions in job networks that are not yet affected by the managed mobility system	Target	110	110	100	120
		Estimate		110	114	120
		Actual			114	120
(b) Improved ability of staff to implement mandates	(i) Increase in the average number of training days per staff member undertaking learning and career support activities	Target	6			
		Estimate				
		Actual				
	(ii) Increase in the number of language learners who reach proficiency in an official language of the United Nations other than their principal working language	Target	30			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Increase in the percentage of staff members who are satisfied with the quality (or relevance) of learning and career support tools and programmes	Target	91			
		Estimate				
		Actual				
(c) Improved quality of United Nations health-care services	Improved level of satisfaction expressed by staff regarding services provided	Target	96	98	95	90
		Estimate		95	95	90
		Actual			96	90

Outputs

29H.28 During the biennium 2018-2019, the following outputs and services will be delivered (regular budget and extrabudgetary):

Table 29H.14 **Categories of outputs and final outputs**

Outputs	Quantity
Administrative support services (regular budget and extrabudgetary)	
Human resources management	
Recruitment and placement:	
1. Advertisement of job openings, including temporary job openings	1 300
2. Expert advice on the conduct of staff selection processes for positions in the Professional and higher categories and General Service and related categories that are not subject to the new staff selection and managed mobility system	40
3. Administration of standardized tests for the recruitment of staff in the General Service category, and support for the United Nations Secretariat-wide competitive language examinations and the young professionals programme	2 500
4. Outreach activities, such as job fairs and career presentations, to identify prospective candidates, including female candidates, for recruitment from unrepresented and underrepresented Member States and to promote awareness of employment opportunities in the United Nations	20
Staff administration and post classification:	
5. Provision of human resources policy advice and guidance on the interpretation of the Staff Regulations and Rules and other human resources-related policies to managers and staff of the United Nations Office at Nairobi, UNEP and UN-Habitat	3 100
6. Administration of staff in accordance with the staff rules: issuance of appointments, renewal of appointments, movement of staff within the organization, separations/terminations	900
7. Counselling staff on a broad range of personal, family and work-related concerns	2 300
Career development and training:	
8. Training of staff on building and upgrading core organizational and managerial competencies, substantive and technical skills, languages and communications programmes, performance management, organizational changes, including human resources reforms and enterprise resource planning	7 400
9. Orientation programme for new staff and consultants and career development programmes for existing staff members, including career coaching, mobility outreach and mentoring	500
Medical:	
10. Provision of appropriate medical services, clinical activities, including organizing and promoting health awareness and wellness programmes; supportive work environment through greater use of flexible work arrangements	2 000

29H.29 The distribution of resources for subprogramme 2 is reflected in table 29H.15 below.

Table 29H.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	4 734.1	4 553.3	25	23
Non-post	215.4	215.4	–	–
Subtotal	**4 949.5**	**4 768.7**	**25**	**23**
Extrabudgetary	6 522.7	6 601.2	47	47
Total	**11 472.2**	**11 369.9**	**72**	**70**

29H.30 Resources in the amount of $4,768,700, reflecting a decrease of $180,800 compared with the appropriation for 2016-2017, would provide for the continuation of 23 posts (1 D-1, 2 P-5, 2 P-4, 6 P-3, 1 P-2 and 11 General Service (Local level)) and non-post requirements to support the implementation of mandates under the programme. The reduction of $180,800 is due to the proposed abolishment of two posts of Human Resources Assistant (General Service (Local level)), as a result of efficiencies that the Office plans to bring about in 2018-2019.

29H.31 Regular budget resources would be complemented by extrabudgetary resources estimated at $6,601,200, relating to the continuation of 47 posts and operational requirements to deliver the programme of work and outputs described in paragraph 29H.28.

Subprogramme 4
Support services

Resource requirements (before recosting): $13,982,400

29H.32 Responsibility for this subprogramme is vested with Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support services, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29H.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Nairobi with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and effective management, maintenance and operation of facilities	Increased proportion of services provided in accordance with established turnaround time	Target	100			
		Estimate				
		Actual				
(b) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant	Target	100			
		Estimate				
		Actual				

2. Objective of the Organization: To ensure efficient and effective procurement activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Best value, fairness, integrity and transparency in acquisition of good and services	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	85			
		Estimate				
		Actual				
	(ii) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target	13			
		Estimate				
		Actual				
	(iii) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	15	25	16	16
		Estimate		25	20	16
		Actual			20	16
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	690	1 500	120	114
		Estimate		600	1 000	114
		Actual			547	900
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	160	1 000	80	70
		Estimate		140	600	70
		Actual			127	500

External factors

29H.33 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts; and (b) there are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services.

Outputs

29H.34 During the biennium 2018-2019, the following outputs and services will be delivered (regular budget and extrabudgetary):

Table 29H.17 **Categories of outputs and final outputs**

Outputs	*Quantities*
Administrative support services (regular budget)	
Central support services	
Facilities management:	
1. Management and maintenance of United Nations-owned land/premises/buildings	40

Outputs	Quantity
2. Management of office space, redesign and office furniture to serve the needs of the United Nations offices, other Secretariat departments and offices and other United Nations entities	1 006
3. Administration and management of rental service contracts	75
4. Asset management, including the physical verification of assets and the monitoring of property records for the United Nations Office in Nairobi, UNEP and UN-Habitat in Nairobi	8 700
Procurement:	
5. Purchase orders raised for the procurement of goods and services for the United Nations offices, other Secretariat departments and offices and other United Nations entities	2 300
Travel and transportation:	
6. Travel arrangements for staff and meeting participants	26 000
7. Shipments of official property, bulk consignments for conferences and removal of personal effects and related insurance requirements	650
Other:	
8. Provision of mail, pouch, distribution, registry and archiving services for United Nations offices and other United Nations entities	1

29H.35 The distribution of resources for subprogramme 4 is reflected in table 29H.18 below.

Table 29H.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	6 029.3	6 021.3	45	43
Non-post	8 065.8	7 961.1	–	–
Subtotal	**14 095.1**	**13 982.4**	**45**	**43**
Extrabudgetary	15 886.3	16 291.5	69	69
Total	**29 981.4**	**30 273.9**	**114**	**112**

29H.36 Resources in the amount of $13,982,400, reflecting a net decrease of $112,700 compared with the appropriation for 2016-2017, would provide for the continuation of 43 posts (1 D-1, 2 P-5, 1 P-4, 4 P-3, 2 P-2, 1 National Professional Officer and 32 General Service (Local level)) and non-post resources to support the implementation of mandates under the programme. The non-post requirements amounting to $7,961,100 would provide for contractual services, general operating expenses, supplies and materials, and furniture and equipment.

29H.37 The net decrease of $112,700 is the result of: (a) the redeployment of one General Service (Local level) post to subprogramme 2, and (b) the proposed abolishment of two posts of Procurement Assistant (General Service (Local level)), as well as non-post reductions as a result of efficiencies that the Office plans to bring about in 2018-2019, partially offset by (c) the inward redeployment of a P-3 post from subprogramme 2 related to the shift of functions on asset management, in particular the administration of assets under construction, to this subprogramme following the implementation of IPSAS.

29H.38 Regular budget resources would be complemented by extrabudgetary resources estimated at $16,291,500, relating to the continuation of 69 posts and operational requirements to deliver the programme of work and outputs described in paragraph 29H.34.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $2,819,600

29H.39 Responsibility for this subprogramme is vested with the Information and Communications Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology operations, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29H.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the Organization's mandate implementation through coherent enterprise architecture, enterprise information communications technology systems and a service delivery model as well as a secure, coherent and resilient technology application hosting and infrastructure landscape

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened information security controls and processes	(i) Increased number of security updates and secure workstation configurations deployed	Target	90			
		Estimate				
		Actual				
	(ii) Increased percentage of deployment and upgrading of security infrastructure components and capacity to prevent, detect and respond to cyberattacks	Target	90			
		Estimate				
		Actual				
	(iii) Increased percentage of processes to review and validate security controls for public websites	Target	80			
		Estimate				
		Actual				
(b) Harmonized technology landscape and reduced fragmentation	(i) Reduction of the number of local server rooms by consolidating them into regional data centres	Target	3			
		Estimate				
		Actual				
	(ii) Increased ratio of the number of virtual servers to the number of physical servers to reach the target of 80 per cent	Target	80			
		Estimate				
		Actual				
(c) Improved service delivery	(i) Increased network availability for voice and data services	Target	99			
		Estimate				
		Actual				
	(ii) Improved client satisfaction level based on agreed service-level benchmark	Target	82			
		Estimate				
		Actual				
(d) Improved support for enterprise applications	Increased percentage of overall user satisfaction rating	Target	82			
		Estimate				
		Actual				

External factors

29H.40 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) the evolution of technology and developments in related industries are in line with and conducive to the information and communications technology strategy, including the implementation of enterprise content management and Umoja, and leading-edge technology and technologically skilled people are readily available; and (b) there are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services.

Outputs

29H.41 During the biennium 2018-2019, the following outputs and services will be delivered (regular budget and extrabudgetary):

Table 29H.20 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
1. Basic services, including network/connectivity services, hosting services and the associated technical support to end users	2 100
2. Operation and maintenance of communications facilities, including voice, video and data communication services (telephone/cellular phones, videoconferencing equipment)	4 000
3. Provision of security for information technology systems	3 500
4. Operation and maintenance of existing and new applications systems	40

29H.42 The distribution of resources for subprogramme 6 is reflected in table 29H.21 below.

Table 29H.21 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 217.0	2 819.6	15	12
Subtotal	3 217.0	**2 819.6**	**15**	**12**
Extrabudgetary	8 984.4	9 335.5	32	32
Total	**12 255.4**	**12 155.1**	**47**	**44**

29H.43 Resources in the amount of $2,819,600, reflecting a decrease of $451,400 compared with the appropriation for 2016-2017, would provide for the continuation of 12 posts (1 D-1, 1 P-5, 2 P-4, 4 P-3 and 4 General Service (Local level)) to support the implementation of mandates under the programme.

29H.44 The net decrease $451,400 is attributable to: (a) technical adjustments relating to the phased abolishment of posts in 2016-2017, (b) the abolishment of two General Service (Local level) posts as a result of efficiencies that the Office plans to bring about in 2018-2019, and (c) the abolishment of one General Service (Local level) post resulting from the streamlining of functions in the Service, partially offset by (d) the proposed reclassification of one P-4 post as a P-5 post.

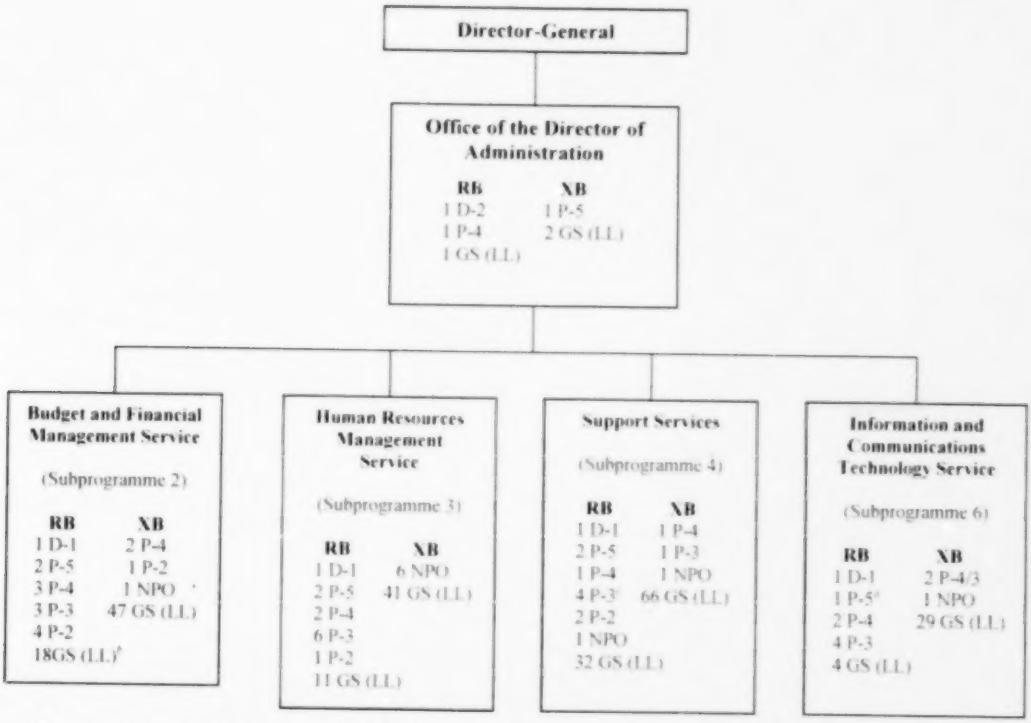
29H.45 Pursuant to the designation of the Chief of the Information and Communications Technology Service as the Chief of the Regional Technology Centre-Africa at the D-1 level, the functions of the Chief of the Conference and Client Services Section have increased in complexity and scope, thus necessitating the reclassification of the post, which is at the P-4 level, as a P-5 post. The

incumbent is expected to act as deputy of the Chief of the Information and Communications Technology Service, as well as oversee the provision of service locally in accordance with service level agreements.

29H.46 Regular budget resources would be complemented by extrabudgetary resources estimated at $9,335,500, relating to 32 posts and operational requirements to meet the programme of work of the subprogramme, as well as deliver the outputs detailed in paragraph 29H.41.

Annex

Organizational structure and post distribution for the biennium 2018-2019



[a] Proposed upgrade of the post of Chief of Conference and Client Services from P-4 to P-5.

[b] Inward redeployment of 2 General Service (Local level) from subprogramme 4 and executive direction and management.

[c] Inward redeployment of 1 P-3 from subprogramme 2 to subprogramme 4.